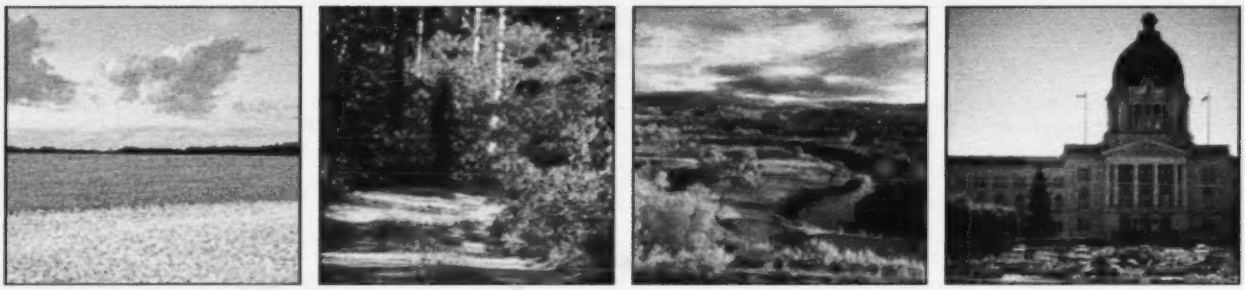
Saskatchewan Liquor and Gaming Authority



Plan for 2016-17

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Government of Saskatchewan

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Statement from the Minister

The Honourable Don McMorris

Minister Responsible for the Saskatchewan Liquor and Gaming Authority

I am pleased to present the Saskatchewan Liquor and Gaming Authority's (SLGA) plan for 2016-17.

Government Direction and Budget for 2016-17 invests in people and infrastructure to *Keep Saskatchewan Strong*, and initiates a government wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective and efficient way possible.

SLGA's 2016-17 Plan focuses on continuous improvement across the organization with the goal of advancing both customer service and financial performance. SLGA's net income is essential to providing sustainable funding in support of Government programs and services, and this Plan is committed to promoting financial growth in a socially responsible manner. The Plan supports stronger collaboration with partners and stakeholders and allows new business opportunities by leveling the playing field through the implementation of a new liquor retailing model. The new model will provide residents with more choice, convenience and competitive pricing. Improving the efficiency and effectiveness of programs and services while promoting a safe and engaged workforce will continue to be key priorities in 2016-17.

I am committed to report on the progress made towards this plan in the 2016-17 Annual Report, and I look forward to the opportunity to further our Government's commitment to *Keeping Saskatchewan Strong* through strategies that support sound economic growth and shared prosperity.

Response to Government Direction

The Government of Saskatchewan is committed to building on Saskatchewan's foundational strengths, investing in needed infrastructure and in vital programs and services for the people of our province. The Government has made a simple yet significant commitment – to *Keep Saskatchewan Strong.* This year marks the beginning of a government-wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective, efficient way possible.

This focus will advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and third parties to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2016-17 annual reports.

Operational Plan

Mission Statement

We serve Saskatchewan people with excellence, contributing to economic growth through the socially responsible distribution and regulation of liquor and gaming products, directly and with our partners.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priority from the Saskatchewan Plan for Growth: fiscal responsibility to support growth; financial performance.

SLGA Goal

Ensure SLGA's net income meets or exceeds budgeted payment to the province's General Revenue Fund.

Strategy

Improve liquor net income.

Key Actions

- In conjunction with planned changes to Saskatchewan's liquor retailing system, revise and implement changes to the business strategy for SLGA retail stores and wholesale operations.

Strategy

Improve gaming net income.

Key Actions

- Develop and prepare for implementation province wide progressive games on video lottery terminals (VLTs).

Performance Measures

Net Income

By March 31, 2017, SLGA's net income will improve to $511.0 million, an increase of 2.2% to meet its budgeted payment to the General Revenue Fund.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priority from the Saskatchewan Plan for Growth: building a better quality of life for Saskatchewan people; social responsibility.

SLGA Goal

Alcohol and gaming products are provided safely and fairly.

Strategy

Improve refusal of service to minors and intoxicated individuals.

Key Actions

- Develop a program for the use of minors as agents to determine compliance with liquor regulations that prohibit the sale of beverage alcohol to minors and better target educational opportunities that will improve refusal of service to minors.

Strategy

Improve the safe and fair provision of alcohol and gaming products.

Key Actions

- Complete implementation of a risk based framework for liquor and casino inspections.
- Develop and begin implementation of a framework to improve the quality assurance of liquor products distributed by SLGA.
- Conduct awareness and education workshops with commercial permittees and other organizations to increase knowledge and compliance of liquor and gaming regulations.
- Develop and prepare for the implementation of a responsible gaming module for VLTs to encourage responsible play.

Performance Measures

ID Check/Refusal at Point of Sale

The number of identification checks performed on individuals who appear to be under the age of 25 and the number of times minors or intoxicated individuals are refused service will be monitored at the point of sale at all SLGA liquor stores.

Compliance with Server Intervention and VLT Responsible Gaming Training

Individuals employed in the sale and service of beverage alcohol in commercial permitted premises are to take server intervention training. SLGA will track the percentage of commercial permittees employees that have taken the training. VLT site operators are required to take responsible gaming training. SLGA will track the percentage of site operators that have taken the training.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priority from the Saskatchewan Plan for Growth: Increasing Saskatchewan's competiveness; customer service excellence.

SLGA Goal

To provide a great customer experience.

Strategy

Exceed customer expectations.

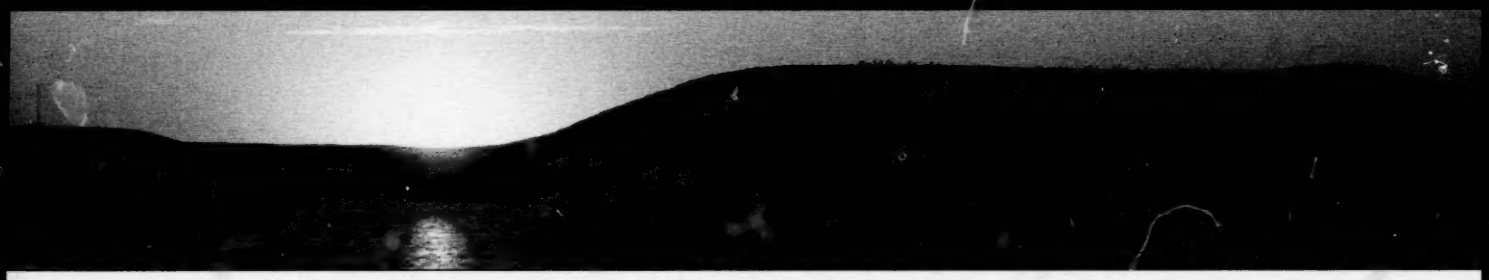
Key Actions

- Build and document customer service standards for key programs and services.

Performance Measures

Customer Satisfaction

Actual service levels will be measured against established service standards. Customers will be engaged to determine their level of satisfaction with the services they have received from SLGA.



Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priority from the Saskatchewan Plan for Growth: fiscal responsibility to support growth; continuous improvement.

SLGA Goal

Efficient, effective programs and services.

Strategy

Improve efficiency, effectiveness and relevancy of programs, processes and services.

Key Actions

- Implement changes to Saskatchewan's liquor retail system resulting in more choice, more convenience and more competitive pricing.
- Conduct a review of SLGA's liquor supply chain to serve our partners and customers more effectively.
- Launch SLGA's new online web presence that will improve customers' ability to conduct online transactions with SLGA and improve services to customers.
- Initiate and complete the scheduled five year review of the Gaming Framework Agreement.
- Develop and implement a comprehensive strategy in support of the craft liquor review.

Strategy

Strengthen the corporate culture of continuous improvement.

Key Actions

- Refresh the continuous improvement plan with a focus on training, planning, and effective execution of improvement initiatives.

Performance Measures

Operating Ratio

The cost associated with achieving each dollar of SLGA liquor store and VLT revenue will be tracked.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Strategic priority from the Saskatchewan Plan for Growth: Increasing Saskatchewan's competiveness; workplace excellence.

SLGA Goal

Achieve a culture that consistently reflects SLGA's core values.

Strategy

Improve employee knowledge and experience.

Key Actions

- Enhance employee knowledge and experience through a corporate employee training and development plan with a focus on customer service excellence and continuous improvement.

Strategy

Improve employee health, wellness and workplace safety.

Key Actions

- Implementation of the National Standard for Psychological Health and Safety in the Workplace. This multi-phase approach will begin by building awareness of mental health in the workplace.

Performance Measures

Injury Rates

The recorded number of medical aid and time loss injuries resulting from any event or exposure in the work environment will be measured.

Representative Workforce Data

The representation of SLGA's workforce will be captured by monitoring the number of employees belonging to groups that are typically underrepresented in the workforce including Aboriginal people , women, persons with disabilities and members of visible minorities.

Financial Summary

SLGA's 2016-17 financial plan supports the organization's key strategies that are designed to assist Government in achieving its plan for *Keeping Saskatchewan Strong*. The main financial outcome for SLGA is its net income target which consists primarily of the following components: provincial VLT revenues, Saskatchewan Indian Gaming Authority (SIGA) net Income and profits from the liquor sector.

SLGA's net income is essential to supporting broader provincial objectives. For 2016-17 SLGA is budgeting a net income of $511.0 million. SIGA net income is forecast at $83.5 million and VLT net income is budgeted at $182.4 million. Continuing market growth in beverage alcohol is expected to net SLGA $299.1 million from the liquor sector. The net income from these areas is offset by the net cost of licensing, regulation and support in both the liquor and gaming areas of $54.0 million.

Overall SLGA's capacity to continue to generate additional revenues is impacted by a variety of economic variables, weather and public policy choices. Maintaining a balance between revenue generation and social responsibility is key to SLGA's success in supporting government goals.

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget

For More Information

Please visit the Saskatchewan Liquor and Gaming Authority's website at http://www.slga.gov.sk.ca